

**DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>FY 2003 Base</b>	<b>Personnel Benefits</b>	<b>OE/TBP Inflation</b>	<b>Replacement Cap. Outlay</b>	<b>Nonstandard Adjustments</b>
<b>General Government:</b>					
Administration, Dept.	\$3,072,400	\$10,300	\$0	\$0	\$24,800
Attorney General	14,062,900	47,500	0	0	0
Controller, State	5,266,400	12,900	0	0	9,500
Governor, Office	1,492,200	4,800	0	0	1,900
Governor, Executive Office	13,831,800	32,200	0	0	114,700
Legislative Branch	9,815,600	14,600	0	0	2,900
Lieutenant Governor	120,500	500	0	0	(200)
Revenue and Taxation, Dept.	23,737,200	90,400	0	235,900	339,900
Secretary of State	2,892,400	9,700	0	0	(4,000)
Treasurer, State	<u>1,239,900</u>	<u>3,400</u>	<u>0</u>	<u>0</u>	<u>(100)</u>
<b>Total General Government</b>	<b>75,531,300</b>	<b>226,300</b>	<b>0</b>	<b>235,900</b>	<b>489,400</b>
<b>Public Safety:</b>					
Correction, Dept.	106,764,800	437,500	0	0	1,388,300
Judicial Branch	25,500,300	123,100	0	0	(500)
Juvenile Corrections, Dept.	32,052,500	115,200	0	0	145,500
Police, Idaho State	<u>15,755,300</u>	<u>72,300</u>	<u>0</u>	<u>0</u>	<u>13,900</u>
<b>Total Public Safety</b>	<b>180,072,900</b>	<b>748,100</b>	<b>0</b>	<b>0</b>	<b>1,547,200</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	8,748,100	0	0	0	500
Health and Welfare, Dept.	329,320,100	363,100	7,922,100	0	22,744,400
Public Health Districts	<u>9,733,800</u>	<u>54,200</u>	<u>0</u>	<u>0</u>	<u>(8,200)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>347,802,000</b>	<b>417,300</b>	<b>7,922,100</b>	<b>0</b>	<b>22,736,700</b>
<b>Education:</b>					
Agr. Research and Extension	23,147,600	78,500	0	0	73,400
College and Universities	211,188,100	672,400	0	0	1,394,600
Community Colleges	18,733,800	79,400	0	0	7,200
Deaf and Blind School	6,977,200	39,600	0	0	19,100
Educ., Office of State Board	1,917,800	11,000	0	0	9,200
Health Education Programs	6,805,100	4,400	0	0	413,700
Historical Society	1,881,600	7,600	0	0	16,200
Library, State	2,433,700	10,400	0	0	(4,800)
Professional-Technical Educ.	43,136,300	165,200	0	0	(9,300)
Public Broadcasting	1,488,900	4,100	0	433,500	3,200
Public Schools	894,737,500	6,380,400	0	0	6,635,800
Special Programs	8,046,700	5,900	0	0	30,700
Super. of Public Instruction	5,449,000	12,700	0	0	13,700
Vocational Rehabilitation	<u>3,783,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Education</b>	<b>1,229,727,100</b>	<b>7,471,600</b>	<b>0</b>	<b>433,500</b>	<b>8,602,700</b>
<b>Economic Development:</b>					
Agriculture, Dept.	9,826,300	27,400	0	0	23,300
Commerce, Dept.	6,679,500	9,700	0	0	(1,300)
Labor, Dept.	538,900	1,500	0	0	5,800
Self-Governing Agencies	3,326,800	22,400	0	0	2,100
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>20,371,500</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>29,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	15,583,700	43,400	0	0	113,200
Lands, Dept.	4,804,600	17,200	0	0	(54,900)
Parks and Recreation, Dept.	8,180,900	39,800	0	0	2,000
Water Resources, Dept.	<u>9,994,100</u>	<u>34,800</u>	<u>0</u>	<u>0</u>	<u>31,700</u>
<b>Total Natural Resources</b>	<b>38,563,300</b>	<b>135,200</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
<b>State Totals</b>	<b>\$1,892,068,100</b>	<b>\$9,059,500</b>	<b>\$7,922,100</b>	<b>\$669,400</b>	<b>\$33,497,900</b>

**DEPARTMENT COMPONENTS OF FY 2003 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>Annuali- zations</b>	<b>Change in Empl. Comp.</b>	<b>Fund Shifts</b>	<b>Enhance- ments</b>	<b>FY 2003 Total Appropriation</b>
<b>General Government:</b>					
Administration, Dept.	\$0	\$0	\$0	\$0	\$3,107,500
Attorney General	1,900	0	0	0	14,112,300
Controller, State	0	1,600	0	250,000	5,540,400
Governor, Office	0	1,800	0	0	1,500,700
Governor, Executive Office	0	0	0	132,000	14,110,700
Legislative Branch	0	0	0	0	9,833,100
Lieutenant Governor	0	500	0	0	121,300
Revenue and Taxation, Dept.	0	0	0	0	24,403,400
Secretary of State	0	1,600	0	310,000	3,209,700
Treasurer, State	0	1,600	0	0	1,244,800
<b>Total General Government</b>	<b>1,900</b>	<b>7,100</b>	<b>0</b>	<b>692,000</b>	<b>77,183,900</b>
<b>Public Safety:</b>					
Correction, Dept.	(58,700)	0	21,800	3,682,400	112,236,100
Judicial Branch	65,900	0	0	0	25,688,800
Juvenile Corrections, Dept.	180,100	0	0	300,000	32,793,300
Police, Idaho State	0	0	1,331,200	980,100	18,152,800
<b>Total Public Safety</b>	<b>187,300</b>	<b>0</b>	<b>1,353,000</b>	<b>4,962,500</b>	<b>188,871,000</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	8,748,600
Health and Welfare, Dept.	1,318,600	0	(146,000)	(1,876,000)	359,646,300
Public Health Districts	0	0	0	0	9,779,800
<b>Total Health &amp; Hum. Serv.</b>	<b>1,318,600</b>	<b>0</b>	<b>(146,000)</b>	<b>(1,876,000)</b>	<b>378,174,700</b>
<b>Education:</b>					
Agr. Research and Extension	0	0	16,900	0	23,316,400
College and Universities	0	0	303,700	0	213,558,800
Community Colleges	0	0	1,200	0	18,821,600
Deaf and Blind School	15,600	0	0	0	7,051,500
Educ., Office of State Board	0	0	0	3,500,000	5,438,000
Health Education Programs	0	0	200	0	7,223,400
Historical Society	0	0	0	1,700	1,907,100
Library, State	0	0	0	0	2,439,300
Professional-Technical Educ.	0	0	0	0	43,292,200
Public Broadcasting	0	0	0	0	1,929,700
Public Schools	0	0	0	12,246,300	920,000,000
Special Programs	0	0	0	1,600,000	9,683,300
Super. of Public Instruction	0	1,600	0	0	5,477,000
Vocational Rehabilitation	0	0	0	35,300	3,819,100
<b>Total Education</b>	<b>15,600</b>	<b>1,600</b>	<b>322,000</b>	<b>17,383,300</b>	<b>1,263,957,400</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	0	0	15,000	9,892,000
Commerce, Dept.	0	0	0	0	6,687,900
Labor, Dept.	0	0	0	0	546,200
Self-Governing Agencies	60,000	0	0	52,500	3,463,800
Transportation Dept.	0	0	0	0	0
<b>Total Econ. Development</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>20,589,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	0	0	(72,000)	15,668,300
Lands, Dept.	0	0	0	0	4,766,900
Parks and Recreation, Dept.	0	0	0	400,000	8,622,700
Water Resources, Dept.	0	0	0	0	10,060,600
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328,000</b>	<b>39,118,500</b>
<b>State Totals</b>	<b>\$1,583,400</b>	<b>\$8,700</b>	<b>\$1,529,000</b>	<b>\$21,557,300</b>	<b>\$1,967,895,400</b>